CITY / COUNTY HEALTH ADMINISTRATION

Department Overview

The Health Administration office was created in 1999 as part of a restructuring of the Department. The importance of the environment on human health was recognized. It was also a move to streamline administrative costs and resources. This budget tracks expenses associated with the administration of the Board of Health & public health activities affecting both the Environmental and Human Services offices. This office administers the Public Health Emergency Preparedness grant. This budget includes an Executive Secretary, a Public Health Promotion Specialist, the Public Health Emergency Coordinator and the City / County Health Officer. It is similar to the previous years in expenses, except for the full funding of the support staff within the budget.

The overriding administrative goal is to support the Board of Health and the staff of the Gallatin City/County Health Department in meeting the Department's mission. Through this administrative support, risks to public health are assessed and monitored; appropriate policies, rules and regulations promulgated and enforced; and community based public health strategies created. It is recognized that this goal is dependent on dedicated staff, an engaged public and stable funding.

The City / County Health Officer supervises the activities of the Human Services and Environmental Health Departments, along with the grants under the Department. The Health Officer is charged with the responsibility to assure that the department complies with the requirements for each grant as set forth in individual contracts.

Department Goals

- Prevent epidemics and the spread of disease.
- Protect against environmental hazards.
- Prevent injuries.
- Promote and encourage healthy behaviors.
- Respond to disasters and assist communities in recovery.
- Assure the quality and accessibility of health services.
- Support efforts to reduce risk of acute and chronic disease.

Recent Accomplishments

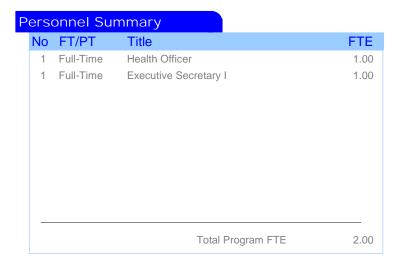
- County Health Profile Completed July 2004.
- Program evaluations completed December 2005.
- Community Assessment 2005
- Performance based employee appraisals written.
- Emergency plan written and parts exercised.
- Emergency Planning Efforts Nationally Recognized
- Local Health code revised.

CITY / COUNTY HEALTH ADMINISTRATION

Department Budget

Object of Expenditure		Actual FY 2005	Final FY 2006	Actual FY 2006		Request FY 2007	P	reliminary FY 2007	Final FY 2007
Personnel Operations		\$ 118,139 27,403	\$ 136,785 29,166	\$ 134,526 14,893	\$	135,541 27,640	\$	143,461 27,640	\$ 176,632 27,796
Debt Service Capital Outlay Transfers Out		- -	- 183,177 -	21,064 -		91,314 -		- 161,314 -	- 164,723 -
	Total	\$ 145,542	\$ 349,128	\$ 170,483	\$	254,495	\$	332,415	\$ 369,151
Budget by Fund Group									
General Fund Special Revenue Funds Debt Service Funds Capital Project Funds Enterprise Funds Internal Service Funds Trust & Agency Funds	Total	\$ - 145,542 - - - - - - - - 145,542	\$ 349,128 - - - - - - 349,128	\$ - 170,483 - - - - - - - 170,483	\$ \$	254,495 - - - - - - 254,495	\$	332,415 - - - - - - 332,415	\$ - 369,151 - - - - - - - 369,151
Funding Sources									
Tax Revenues Non-Tax Revenues Cash Reappropriated		\$ 92,435 10,127 42,980	\$ 221,734 24,292 103,102	\$ 219,517 24,293 (73,327)	\$	221,734 24,292 8,469	\$	291,734 24,292 16,389	\$ 277,963 24,292 66,896
	Total	\$ 145,542	\$ 349,128	\$ 170,483	\$	254,495	\$	332,415	\$ 369,151

Department Personnel



CITY / COUNTY HEALTH ADMINISTRATION

2007 Budget Highlights

Personnel

No significant change.

Operations

No significant change.

Capital

 Document Recording System \$30,000, Computers (2) \$5,000 and Building Reserve (CIP policy) \$129,723

County Commission Goals/Department Response

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the Health Administration is striving to fulfill those goals.

Exceptional Customer Service

- · Customer satisfaction and input will be considered in the program evaluation process
- Support web based access to public records and services.

Be Model for Excellence in Government

- · Comply with City, County and Federal Standards
- Enhance program efficiency and management by use of electronic records
- · Plans for responding to public health emergencies will be drilled and adjusted for improvement
- Facilitate the Unified Health Command

Improve Communications

- Increased public knowledge of department receive positive impression from public.
- Public access to website.
- Improve communication in the department

To be the Employer of Choice

- Provide an employee friendly work environment
- Implement performance based appraisals

Adhere to the long term plan

• Plan for future space needs of the Department

Equate community need with the budgetary decisions

• Complete a community assessment

PUBLIC HEALTH

CITY / COUNTY HEALTH ADMINISTRATION

WORKLOAD INDICATORS/PERFORMANCE MEASURERS

Workload Indicators

Indicator	Actual	Actual	Estimated	Projected
	FY 2004	FY 2005	FY 2006	FY 2007
 Number of programs evaluated Number of contracts reconciled Long range planning for space Number of Health Promotion campaigns/activities 	 9 100% 	9 5	7 9 75% 8	7 9 100% 12

Performance Measures

 	100%	
	750/	
	75%	100%
 	50%	100%

Commentary

Based on fiscal year data.